

Washington State Judicial Branch 2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

Agency	Administrative Office of the Courts
Decision Package Title	JIS Software and Hardware Maintenance Costs
Budget Period	2015-2017 Biennial Budget
Budget Level	Maintenance Level

Agency Recommendation Summary Text

Funding is requested for ongoing costs of software and hardware maintenance for the Judicial Information System (JIS). Costs have increased substantially and the Administrative Office of the Courts (AOC) has not received full funding for software support.

Fiscal Detail

Operating Expenditures	FY 2016	FY 2017	Total
543-1 Judicial Information Systems Account	\$ 487,000	\$ 672,000	\$ 1,159,000
Staffing	FY 2016	FY 2017	Total
FTEs (number of staff requested)	0	0	0

Package Description

Over the last two biennia, additional products have been added to the JIS software portfolio. These products must be supported through annual maintenance.

1. Computer Associates Clarity is a project management tool for JIS projects. New maintenance cost is \$61,000 per fiscal year.
2. DataStudio PureQuery is a high-performance data access platform that makes it easier to monitor, develop, optimize, secure, and manage data access to JIS data. New maintenance cost is \$11,000 per fiscal year.

3. Data Studio Developer provides a complete development and testing environment for building database objects, queries, database logic, and pureQuery applications. New maintenance cost is \$27,000 per fiscal year.
4. Rational Functional Tester Plus is a functional and regression testing solution bundle to test a variety of software applications including Java Web, .NET, and thick client technology-based applications. Total maintenance cost for Rational Suite is \$131,389 per fiscal year.

Hardware equipment purchased in prior years with multiple years of annual maintenance built into the purchase, now requires additional support.

A 5% to 15% increase per year in maintenance costs for both software and hardware maintenance is anticipated.

Narrative Justification and Impact Statement

This package contributes to the Judicial Branch Principle Policy Objective identified below.

Fair and Effective Administration of Justice in All Civil and Criminal Cases.

Washington courts will openly, fairly, efficiently and effectively administer justice in all criminal and civil cases, consistent with constitutional mandates and the judiciary's duty to maintain the highest level of public trust and confidence in the courts.

The mission of the Administrative Office of the Courts is to support the courts in the fair and effective administration of justice. This is done in part by providing centralized administration, fiscal services, and support for technology for Washington State courts and judicial branch agencies. Managing technology to ensure that information systems are current and data is both secure and available is a key component in the administration of justice.

Measure Detail

Impact on clients and service

The AOC cannot provide effective support for the judicial branch without modern infrastructure.

Impact on other state services

None

Relationship to Capital Budget

None

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

Not Applicable

Distinction between one-time and ongoing costs and budget impacts in future biennia

The costs are ongoing as the demand for more software increases.

Effects of non-funding

Without maintenance, AOC will be required to remove some of the software currently used in the Judicial Branch.

Expenditure calculations and assumptions and FTE assumptions

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 0	\$ 0	\$ 0
Non-Staff Costs	\$ 487,000	\$ 672,000	\$ 1,159,000
Total Objects	\$ 487,000	\$ 672,000	\$ 1,159,000